

**MAJOR INFORMATION TECHNOLOGY
DEVELOPMENT PROJECTS**

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Major Information Technology Development Projects (MITDPs) are separate, budgeted programs throughout the State Budget. The individual MITDPs are identified separately within each program for those Agencies with MITDPs. The MITDPs are presented separately in this section in a manner similar to the capital budget program.

A Major Information Technology Development Project is any information technology development project that meets one or more of the following criteria:

- The estimated total cost of development equals or exceeds \$1 million;
- The project is undertaken to support a critical business function associated with the public health, education, safety or financial well being of the citizens of Maryland; or
- The Secretary of the Department of Budget and Management determines that the project requires the special attention and consideration given to a major IT development project due to the significance of the project's potential benefits or risks, the impact of the project on the public or local governments, the public visibility of the project, or other reasons as determined by the Secretary.

The Department has created separate budget programs for information technology development spending. The term "development" has been defined as follows:

- "Development" means all expenditures for a new information technology system or an enhancement to an existing system including system: planning, procurement, creation, installation, testing and initial training.
- "Development" does not include ongoing operating costs, software or hardware maintenance, routine upgrades, or modifications that merely allow for the continuation of the existing level of functionality.
- "Development" does not include expenditures made after a new or enhanced system has been legally accepted by the user and is being used for the business process for which it was intended.

Each information technology budget sub-program is based on spending for individual Major Information Technology Development Projects. Individual project sheets are provided for each project. The aggregated costs of these projects equals the total proposed spending in the Major Information Technology Development Project budget program for each agency.

For fiscal year 2007, all General Fund and Special MITDP Fund allowances are contained in the Major Information Technology Development Project Fund financial agency (F50). These allowances are included in the individual project sheets as 'Special MITDPF' for presentation of total project development funding and summarized at the end of this document. Funds appropriated from these sources will be placed in F50 and transferred by the Office of Information Technology to the Agency major project program in accordance with the oversight responsibilities contained in State Finance and Procurement, Title 3, Subtitle 4 § 3-410.2. Projected operations and maintenance expenditures are not reflected in reported amounts unless coincident with development.

All major information technology development projects for the Maryland Department of Transportation are captured within the Capital Budget program, and thus are not included in this section.

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

D38 - State Board of Elections

E00 - Comptroller of Maryland

E50 - Assessments and Taxation, State Department of

F10 - Budget and Management

M00 - Health and Mental Hygiene

N00 - Human Resources

P00 - Labor, Licensing, and Regulation

Q00 - Public Safety and Correctional Services

R62 - Maryland Higher Education Commission

U00 - Environment

V00 - Juvenile Services, Department of

D38 - State Board of Elections

Appropriation Code: D38I0103

Sub-Program Code: C300

Project Summary: Voter Registration System (MD Voters)

This project will bring Maryland into compliance with the Help America Vote Act (HAVA) of 2002. Under HAVA Section 303 each State shall implement, a single, uniform, official, centralized, interactive computerized statewide voter registration list defined, maintained, and administered at the State level that contains the name and registration information of every legally registered voter in the State and assigns a unique identifier to each legally registered voter in the State.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | 67,500 | 2,000,000 | 1,862,547 | - | - | - | - | 3,930,047 |
| Special MITDPF | - | - | - | - | - | - | - | - | - |
| Federal | - | 934,815 | 4,000,000 | 3,142,453 | - | - | - | - | 8,077,268 |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | 1,002,315 | 6,000,000 | 5,005,000 | - | - | - | - | 12,007,315 |

Program Strategic Goals:

This project will support D38I01.01 General Administration, Managing for Results, Goal 1, "Provide a voter registration system that is compliant with the Help America Vote Act (HAVA) and meets stakeholder needs." It will work toward this goal by completing Objective 1.1 "Implement, to the satisfaction of local boards of elections (LBEs), a single, uniform, official, centralized, interactive computerized, statewide voter registration system," and, Objective 1.2, "Leverage the HAVA compliant voter registration system to improve the ability of qualified Maryland residents to keep their voter registration up-to-date and vote in the correct precinct."

E00 - Comptroller of Maryland

Appropriation Code: E00A0402

Sub-Program Code: 0430

Project Summary: Computer Assisted Collection System (CACS)

This system will provide the tools necessary to manage the efforts to collect delinquent taxes and maximize revenue. This collection system will interface directly with the agency's accounting system to maintain up-to-date taxpayer information. The agency currently has an automated collection system. However, the system is 20 years old and does not provide all the tools that are available.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | 935,000 | - | - | - | - | 935,000 |
| Special MITDPF | - | - | - | 9,065,000 | - | - | - | - | 9,065,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | 10,000,000 | - | - | - | - | 10,000,000 |

Program Strategic Goals:

This system will support the division's goal of maximizing collection of past-due taxes by providing the tools to promptly notify taxpayers of their tax delinquencies, and establishing appropriate payment plans as well as collection actions, such as the filing of liens and salary garnishments.

E00 - Comptroller of Maryland

Appropriation Code: E00A0402

Sub-Program Code: 0440

Project Summary: Motor Fuel Electronic Filing & Tracking System

The objective of this project is to automate the fuel tax filing and tracking process at the Motor Fuel Tax Division, resulting in increased voluntary compliance and enhanced audit collections. The Motor Fuel Tax Division estimates an increase of \$7.36 M annually (based on a 1% increase in tax revenue) in motor fuel tax revenues by providing the ability to face-audit the return and electronically cross-check the fuel removal data on the various distributor returns.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | 1,164,000 | - | - | - | - | 1,164,000 |
| Special MITDPF | - | - | - | - | - | - | - | - | - |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | 1,164,000 | - | - | - | - | 1,164,000 |

Program Strategic Goals:

This system supports the goal to increase the percentage of income received from EFT transfers. With the data being sent electronically, the funds due will also be sent electronically, thereby increasing the rate of EFT transfers.

E50 - State Department of Assessments & Taxation

Appropriation Code: E50C0009

Sub-Program Code: 9100

Project Summary: Assessment Administration and Valuation System

This project will result in a software solution that will provide for a single real property database with statewide access. This new system will consolidate the two existing data systems: the Real Property Administration Data System, which is the land management system and maintains the property location and account ownership information, and the Valuation System, which provides for property valuation.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | - | 2,000,000 | 4,240,000 | - | - | - | 6,240,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | 2,000,000 | 4,240,000 | - | - | - | 6,240,000 |

Program Strategic Goals:

The Program's mission is to promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value and to provide local governments with a timely and accurate assessable base.

F10 - Budget and Management

Appropriation Code: F10A0406

Sub-Program Code: P003

Project Summary: Systems & Applications Risk Assessment (SARA)

This purpose of this project is to perform a risk assessment of the existing Budget, Accounting, and Personnel systems. This will provide cost estimates for replacement in terms of dollars, time, and resource commitments, and establish the most effective implementation strategy for replacement.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 |

Program Strategic Goals:

This project is consistent with the mission and goals of the Department to support agency efforts in achieving results by: Assisting in obtaining fiscal, capital, personnel, and information technology resources needed to provide services to Maryland citizens; Ensuring allocated resources contribute to achievement of outcome goals by State agencies; and maximizing the benefit and value from investments in information technology supporting State business processes.

F10 - Budget and Management

Appropriation Code: F10A0406

Sub-Program Code: P004

Project Summary: Statewide Radio System Planning

State agencies with first responder responsibilities (MSP, MNG, DNR, SHA, MAA, etc.) are unable to communicate with each other as a result of disparate radio systems. A statewide system based on common technology would dramatically improve first responder assistance to citizens and provide multi-jurisdictional communications capability during normal circumstances and significant events. This project will rely upon critical stakeholders from State, County, and Municipal agencies with subject matter expertise to establish a collaborative standardization of radio systems at the 700 MHZ frequencies. The resulting standard will be the "enterprise architecture" for radio systems across the state and improve service to citizens while maximizing the efficiencies of annual operating budgets. Specific outcomes of this project include: development, design, engineering, and implementation plan for a common Statewide interoperable 700 MHz radio system, and proof of concept site to demonstrate the effectiveness of the design. Results of this project will be the basis for subsequent implementation projects undertaken by various stakeholder organizations.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | 1,000,000 | - | - | - | - | - | 1,000,000 |

Program Strategic Goals:

This project is consistent with the mission and goals of the Department to support agency efforts in achieving results by: Assisting in obtaining fiscal, capital, personnel, and information technology resources needed to provide services to Maryland citizens; Ensuring allocated resources contribute to achievement of outcome goals by State agencies; and maximizing the benefit and value from investments in information technology supporting State business processes.

F10 - Budget and Management

Appropriation Code: F10A0406

Sub-Program Code: P005

Project Summary: Statewide Disaster Recovery Center Planning

The purpose of this project is to perform an assessment and determine the feasibility of implementing a Statewide Disaster Recovery Center. Specific project outcomes include: 1. Determine risk to State of doing nothing. 2. Identify viable options to resolve or mitigate operational risks. 3. Establish a design of the most effective solution. 4. Establish estimated implementation cost of the design. 5. Identify other risks to the State.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | 500,000 | 1,000,000 | - | - | - | - | 1,500,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | 500,000 | 1,000,000 | - | - | - | - | 1,500,000 |

Program Strategic Goals:

This project is consistent with the mission and goals of the Department to support agency efforts in achieving results by: Assisting in obtaining fiscal, capital, personnel, and information technology resources needed to provide services to Maryland citizens; Ensuring allocated resources contribute to achievement of outcome goals by State agencies; and maximizing the benefit and value from investments in information technology supporting State business processes.

F10 - Budget and Management

Appropriation Code: F10A0405

Sub-Program Code: B405

Project Summary: Independent Verification and Validation (IV&V)

The purpose of this project is to verify and validate the use of proper project management processes by agencies with active designated major IT development projects. This is a function of the State CIO's project oversight responsibilities defined in statute.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | 88,838 | 561,162 | 400,000 | - | - | - | - | 1,050,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | 88,838 | 561,162 | 400,000 | - | - | - | - | 1,050,000 |

Program Strategic Goals:

This project is consistent with the mission and goals of the Department to support agency efforts in achieving results by: Assisting in obtaining fiscal, capital, personnel, and information technology resources needed to provide services to Maryland citizens; Ensuring allocated resources contribute to achievement of outcome goals by State agencies; and maximizing the benefit and value from investments in information technology supporting State business processes.

F10 - Budget and Management

Appropriation Code: F10A0406

Sub-Program Code: P006

Project Summary: Statewide Personnel System

This project will result in a software solution to manage State personnel activities. The current systems, developed and implemented in 1975, support 700 users who manage the personnel activities of approximately 70,000 state employees.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | - | 2,000,000 | 6,000,000 | 2,000,000 | - | - | 10,000,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | 2,000,000 | 6,000,000 | 2,000,000 | - | - | 10,000,000 |

Program Strategic Goals:

This project is consistent with the mission and goals of the Department to support agency efforts in achieving results by: assisting in obtaining fiscal, capital, personnel and information technology resources needed to provide services to Maryland citizens; ensuring allocated resources contribute to achievement of outcome goals by State agencies; and maximizing the benefit and value from investments in information technology supporting State business processes.

M00 - Health and Mental Hygiene

Appropriation Code: M00C0105

Sub-Program Code: B506

Project Summary: Hospital Management Information System Census & Billing (HMIS)

This project will replace the existing Census and Billing subsystem of the Hospital Management Information System with a fully integrated administrative and clinical management information system in 16 hospital centers operated by the Department of Health and Mental Hygiene. The replacement system will upgrade current census/billing functions and significantly enhance targeted clinical functions by converting them from largely paper-based systems to electronic format. The new system will modernize all existing system functions and significantly enhance patient care management by allowing treatment team members (Doctor, Nurse, Social Worker, Psychologist, etc.) access to a fully integrated electronic medical record system.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | - | 2,300,000 | 1,290,000 | 940,000 | - | - | 4,530,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | 2,300,000 | 1,290,000 | 940,000 | - | - | 4,530,000 |

Program Strategic Goals:

The primary goals of the program are to improve operational efficiency and reduce the cost of administering a large multi-hospital system.

N00 - Human Resources

Appropriation Code: N00F0002

Sub-Program Code: 6B01

Project Summary: Maryland Children's Electronic Social Services Information Exchange (MD CHESSIE)

The MD CHESSIE Project is an automated child welfare case management, tracking and information system that began in 1997 to provide Social Services workers with a comprehensive information system. The Team successfully implemented the Early Release of the Referral Module in 11 counties. The Team is on schedule to implement a fully functional MD CHESSIE system in calendar year 2006.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|-------------------|------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General | 15,182,973 | - | | - | - | - | - | - | 15,182,973 |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | 2,544,110 | 4,619,900 | 5,019,561 | 3,900,000 | - | - | - | - | 16,083,571 |
| Federal | 17,580,130 | 4,603,199 | 5,019,561 | 3,900,000 | - | - | - | - | 31,102,890 |
| Reimbursable | - | | - | - | - | - | - | - | - |
| Total | 35,307,213 | 9,223,099 | 10,039,122 | 7,800,000 | - | - | - | - | 62,369,434 |

Program Strategic Goals:

This goals of the program are to provide an interactive system that automates the case record, assists in scheduling appointments, and authorizes payments. It will ensure that each worker, supervisor, aide, and SSA staff has access to the required hardware and software, and will provide for direct data input of case information without the use of data entry forms and/or operators.

P00 - Labor, Licensing, and Regulation

Appropriation Code: P00H0102

Sub-Program Code: HB20

Project Summary: MIDAS II

The purpose of this project is to replace the existing Maryland Imaging Data Access System (MIDAS). This system allows for the collection of wage data and employer taxes within the Unemployment Insurance Program. The current version of software driving the program was created and implemented in 1995. The existing technology is antiquated and can no longer be supported. Replacing the system will bring it in line with current operating standards to provide an efficient means of support and service to the citizens of Maryland.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | - | - | - | - | - | - | - |
| Federal | - | 2,669,830 | - | - | - | - | - | - | 2,669,830 |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | 2,669,830 | - | - | - | - | - | - | 2,669,830 |

Program Strategic Goals:

Goal 1. To promptly determine eligibility and pay benefits to qualified unemployed individuals. Goal 2. To quickly determine whether new employers must pay UI taxes.

P00 - Labor, Licensing, and Regulation

Appropriation Code: P00A0112

Sub-Program Code: AL10

Project Summary: MD Business Registry (MBR)

This purpose of this project is to conduct a study to analyze current processes and systems, and write a specification that will be used to develop an RFP for building a Maryland business registry system.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | - | 1,000,000 | 4,500,000 | 4,500,000 | - | - | 10,000,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | 1,000,000 | 4,500,000 | 4,500,000 | - | - | 10,000,000 |

Program Strategic Goals:

The goal of the program is to support Maryland's economic vibrancy by fostering a demand-driven Workforce Development System that is responsive to the needs of both job seekers and the business community.

Q00 - Public Safety and Correctional Services

Appropriation Code: Q00A0107

Sub-Program Code: 1760

Project Summary: Offender Case Management System (OCMS)

The purpose of this project is to identify key business processes and integrated data elements for the development of a full lifecycle Offender Management system. The project will be developed in phases over a three year period. Each phase will include the development of a system module reflecting the lifecycle of an Offender (Intake, Assessment, Case Planning/Management, Supervision) for pre-trial, corrections, parole and probation business functions.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | 1,500,000 | 1,500,000 | 800,000 | 800,000 | - | - | 4,600,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | 1,500,000 | 1,500,000 | 800,000 | 800,000 | - | - | 4,600,000 |

Program Strategic Goals:

This initiative supports the following DPSCS goals: to help keep Maryland communities safe, to secure defendants and offenders confined under department supervision, and to ensure the department operates efficiently.

Q00 - Public Safety and Correctional Services

Appropriation Code: Q00A0107

Sub-Program Code: 1770

Project Summary: Infrastructure Stabilization

The purpose of this project is to ensure the stabilization of mission critical systems infrastructure. This infrastructure enables DPSCS to provide statewide availability and stability of the network, digital communications and criminal justice systems to ensure business continuity throughout the law enforcement and criminal justice communities while promoting public safety.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | 829,819 | 1,300,000 | - | - | - | - | - | 2,129,819 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | 829,819 | 1,300,000 | - | - | - | - | - | 2,129,819 |

Program Strategic Goals:

This initiative supports the following DPSCS goals: help to keep Maryland communities safe, enhance victim services and mitigate the effects of crime on victims, secure defendants and offenders confined under Department supervision, ensure the safety of defendants and offenders under Department supervision, ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services, and ensure the Department operates efficiently.

Q00 - Public Safety and Correctional Services

Appropriation Code: Q00A0107

Sub-Program Code: 1790

Project Summary: Maryland Automated Fingerprint Information System (MAFIS)

The upgrade to the current MAFIS system will involve replacement of all major systems components including, but not limited to, Database Management System, Central Computer, Digital Image Retrieval System, Matchers, Coders, Latent and full function workstations. Most of the current equipment was installed before 1997 and must be replaced with newer architecture for improved functionality and reliability.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | 6,250,000 | 6,250,000 | 100,000 | 100,000 | 100,000 | - | 12,800,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | 6,250,000 | 6,250,000 | 100,000 | 100,000 | 100,000 | - | 12,800,000 |

Program Strategic Goals:

This project supports the following DPSCS goals: help to keep Maryland Communities safe, ensure that the Department operates efficiently, focus on Customer Service, and improve service delivery mechanisms.

R62 - Maryland Higher Education Commission

Appropriation Code: R62I0034

Sub-Program Code: 0123

Project Summary: Student Financial Aid System

This project will provide MHEC's Office of Student Financial Assistance (OSFA) with an efficient and consumer-friendly web-based operational system to be used for: 1) initial application; 2) processing of new and renewal awards, student notification, and student award acceptance; 3) notifying higher education institutions and legislators of awards and awarding information; 4) verifying awards; 5) paying funds for awards and reconciling accounts; 6) the maintenance, tracking, fulfillment and repayment of service obligations associated with certain programs and 7) internet access for financial aid status for students and financial aid administrators. It will provide optimum benefits to OSFA, higher education institutions, and students while maximizing technology. The project is a necessity to continue OSFA operations at current level because after 2006 HP will stop support of the HPe3000 line.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| General | - | - | - | - | | | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | - | 1,700,000 | - | - | - | - | 1,700,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | 1,700,000 | - | - | - | - | 1,700,000 |

Program Strategic Goals:

A Key MHEC Goal is to "Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders." OSFA plays a key role in meeting this goal. OSFA funds will be awarded in programs in each of these five categories: 1) need-based aid; 2) legislative scholarships; 3) merit-based aid; 4) career and occupational programs; and 5) unique population programs. These programs provide access and make postsecondary education more affordable for students.

U00 - Environment

Appropriation Code: U00A1002

Sub-Program Code: 3201

Project Summary: Enterprise Environmental Management System (EEMS)

This project will consolidate the Department's multitude of stand-alone business applications. MDE's business applications were developed over time to typically serve a single business need. These diverse and dissimilar systems range from PC-based and multi-user FoxPro, Access and Paradox databases, and spreadsheets to more complex mid-range server-based Oracle, SQL Server and Informix databases. MDE must eliminate this inventory of single purpose, stovepipe systems and replace them with a system designed to support the business requirements of an agency with environmental regulatory responsibilities.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | - | - | - | - | - | - | - |
| Federal | - | 2,646,984 | 100,000 | 1,100,000 | 1,011,928 | - | - | - | 4,858,912 |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | 2,646,984 | 100,000 | 1,100,000 | 1,011,928 | - | - | - | 4,858,912 |

Program Strategic Goals:

MDE's primary strategic goals are to enhance the delivery of services to the public and regulated parties, to improve the efficient use of the Department's human and financial resources, and to improve performance of MDE's mandate to protect public health and the environment.

V00 - Juvenile Services

Appropriation Code: V00D0202

Sub-Program Code: 1010

Project Summary: Video Surveillance Implementation

This project will provide the mechanism to allow DJS staff to effectively monitor, record, and review activities in all critical areas throughout the facilities specified in this plan. Those facilities requiring video surveillance capability include Cheitenham Youth Center, Waxter Children's Center, Alfred E. Noyes Youth Center, Charles H. Hickey School, Western Maryland Youth Camps, and the Victor Cullen Center.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | - | 2,000,000 | 3,580,000 | - | - | - | 5,580,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | 2,000,000 | 3,580,000 | - | - | - | 5,580,000 |

Program Strategic Goals:

To provide a safe and secure environment for the children in our care and for public safety.

V00 - Juvenile Services

Appropriation Code: V00D0202

Sub-Program Code: 1020

Project Summary: Statewide Education Technology

The purpose of this project is to implement a second, secured layer of the DJS network dedicated to support the technology needs of the Education Unit. This will provide a mechanism to establish software, hardware, and assessment standards statewide. All standards will be established in collaboration with MSDE to ensure a smooth transfer of assets if and when DJS education services are transferred from DJS to MSDE.

IT Project Development Costs

| Fund Type | Prior to FY 2005 | Actual FY 2005 | Appropriation FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---------------------|------------------|----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| General | - | - | - | - | - | - | - | - | - |
| Special excl MITDPF | - | - | - | - | - | - | - | - | - |
| Special MITDPF | - | - | - | 1,300,000 | 1,200,000 | - | - | - | 2,500,000 |
| Federal | - | - | - | - | - | - | - | - | - |
| Reimbursable | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | 1,300,000 | 1,200,000 | - | - | - | 2,500,000 |

Program Strategic Goals:

To provide a consistent education environment for the children in our care.

SUMMARIES

- A. Summary of Major IT Development Projects by Agency
- B. Summary of Major IT Development Projects by Agency by Fund for FY 2007
- C. Summary of Major Information Technology Development Project Allowances
- D. Summary of Reclassified IT Projects

Summary of Major IT Development Projects by Agency

| Agency | Prior to FY 2005 | Actual FY 2005 | Approp FY 2006 | Allowance FY 2007 | Projected FY 2008 | Projected FY 2009 | Projected FY 2010 | Projected FY 2011 | Total |
|---|-----------------------------|---------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------|
| State Board of Elections | - | 1,002,315 | 6,000,000 | 5,005,000 | - | - | - | - | 12,007,315 |
| Comptroller of Maryland | - | - | - | 11,164,000 | - | - | - | - | 11,164,000 |
| Assessments and Taxation | - | - | - | 2,000,000 | 4,240,000 | - | - | - | 6,240,000 |
| Budget and Management | - | 88,838 | 3,061,162 | 3,400,000 | 6,000,000 | 2,000,000 | - | - | 14,550,000 |
| Health and Mental Hygiene | - | - | - | 2,300,000 | 1,290,000 | 940,000 | - | - | 4,530,000 |
| Human Resources | 35,307,213 | 9,223,099 | 10,039,122 | 7,800,000 | - | - | - | - | 62,369,434 |
| Labor, Licensing, and Regulation | - | 2,669,830 | - | 1,000,000 | 4,500,000 | 4,500,000 | - | - | 12,669,830 |
| Public Safety and Correctional Services | - | 829,819 | 9,050,000 | 7,750,000 | 900,000 | 900,000 | 100,000 | - | 19,529,819 |
| MD Higher Education Commission | - | - | - | 1,700,000 | - | - | - | - | 1,700,000 |
| Environment | - | 2,646,984 | 100,000 | 1,100,000 | 1,011,928 | - | - | - | 4,858,912 |
| Juvenile Services | - | - | - | 3,300,000 | 4,780,000 | - | - | - | 8,080,000 |
| Total | 35,307,213 | 16,460,885 | 28,250,284 | 46,519,000 | 22,721,928 | 8,340,000 | 100,000 | - | 157,699,310 |

Summary of Major IT Development Projects by Agency by Fund for FY 2007

| Agency | General | Special excl. MITDPF | Special MITDPF | Federal | Reimbursable | Total |
|---|----------------|---------------------------------|---------------------------|------------------|---------------------|-------------------|
| State Board of Elections | - | 1,862,547 | - | 3,142,453 | - | 5,005,000 |
| Comptroller of Maryland | - | 2,099,000 | 9,065,000 | - | - | 11,164,000 |
| Assessments and Taxation | - | - | 2,000,000 | - | - | 2,000,000 |
| Budget and Management | - | - | 3,400,000 | - | - | 3,400,000 |
| Health and Mental Hygiene | - | - | 2,300,000 | - | - | 2,300,000 |
| Human Resources | - | - | 3,900,000 | 3,900,000 | - | 7,800,000 |
| Labor, Licensing, and Regulation | - | - | 1,000,000 | - | - | 1,000,000 |
| Public Safety and Correctional Services | - | - | 7,750,000 | - | - | 7,750,000 |
| MD Higher Education Commission | - | - | 1,700,000 | - | - | 1,700,000 |
| Environment | - | - | - | 1,100,000 | - | 1,100,000 |
| Juvenile Services | - | - | 3,300,000 | - | - | 3,300,000 |
| Total | - | 3,961,547 | 34,415,000 | 8,142,453 | - | 46,519,000 |

Summary of Major Information Technology Development Project Allowances

| Agency | Project | General | Special MITDPF | Total |
|---|---|-------------------|---------------------------|-------------------|
| Comptroller of Maryland | Computer Assisted Collection System | 9,065,000 | | 9,065,000 |
| Assessments and Taxation | Assessment Administration & Valuation System | 2,000,000 | | 2,000,000 |
| Budget and Management | Independent Verification & Validation | 400,000 | | 400,000 |
| Budget and Management | Personnel System | 2,000,000 | | 2,000,000 |
| Budget and Management | Statewide Disaster Recovery Center Planning | 1,000,000 | | 1,000,000 |
| Health and Mental Hygiene | Hospital Management Information System Census & Billing | 2,300,000 | | 2,300,000 |
| Human Resources | MD CHESSIE | 3,900,000 | | 3,900,000 |
| Labor, Licensing, and Regulation | MD Business Registry System | 1,000,000 | | 1,000,000 |
| Public Safety and Correctional Services | Offender Case Management System | 1,500,000 | | 1,500,000 |
| Public Safety and Correctional Services | Maryland Automated Fingerprint Information System | 6,250,000 | | 6,250,000 |
| MD Higher Education Commission | Student Financial Aid System | 1,700,000 | | 1,700,000 |
| Juvenile Services | Video Surveillance | 2,000,000 | | 2,000,000 |
| Juvenile Services | Statewide Education Technology | 1,300,000 | | 1,300,000 |
| Total | | 34,415,000 | - | 34,415,000 |

Summary of Reclassified IT Projects

| Agency | Project | Comment |
|---|--|---|
| Workers' Compensation Commission | Web Enabled Electronic File Management System | This project is in O & M. No development funding for FY06 and no development funding requested FY07. |
| Comptroller of Maryland | E-File | This project is in O & M. No development funding for FY06 and no development funding requested FY07. |
| Education, State Department of | Educator Information System | This project is in O & M. No development funding for FY05 or FY06; no development funding requested FY07. |
| General Services | Photo Identification System | This project is in O & M. No development funding for FY06 and no development funding requested FY07. |
| Health and Mental Hygiene | Electronic Substance Abuse Management System (eSAMIS) | This project is in O & M. No development funding for FY05 or FY06; no development funding requested FY07. |
| Health and Mental Hygiene | Hospital Management Information System (HMIS) - HIPAA Security | This project is in O & M. No development funding for FY05 or FY06; no development funding requested FY07. |
| Health and Mental Hygiene | HIPAA IRMA - Claims Adjustment System | This project is in O & M. No development funding for FY05 or FY06; no development funding requested FY07. |
| Health and Mental Hygiene | HIPAA Medicaid | This project is in O & M. No development funding for FY06 and no development funding requested FY07. |
| Health and Mental Hygiene | WIC on the Web (WOW) | This project is in O & M. No development funding for FY06 and no development funding requested FY07. |
| Human Resources | Child Care Administration Tracking System | This project is in O & M. No development funding for FY06 and no development funding requested FY07. |
| Insurance Administration | Initial Producer Licensing | This project is in O & M. No development funding for FY05 or FY06; no development funding requested FY07. |
| Insurance Administration | Rates & Forms | This project is in O & M. No development funding for FY05 or FY06; no development funding requested FY07. |
| Labor, Licensing, and Regulation | The Mid-Atlantic Career Consortium | This project is in O & M. No development funding for FY05 or FY06; no development funding requested FY07. |
| Public Safety and Correctional Services | Maryland Statewide Warrant System (MSWS) | This development project has been cancelled. No development funding for FY04, FY05, FY06 and no development funding requested for FY07. |
| Public Safety and Correctional Services | Maryland Integrated Offender Management System (MIOMS) | This development project has been cancelled. No development funding for FY04, FY05, FY06 and no development funding requested for FY07. |
| Public Safety and Correctional Services | NCIC | This project is in O & M. No development funding for FY06 and no development funding requested FY07. |
| Public Safety and Correctional Services | Network Live Scan | This project is in O & M. No development funding for FY06 and no development funding requested FY07. |
| Housing and Community Development | Multifamily Information System | This project is in O & M. No development funding for FY05 or FY06; no development funding requested FY07. |
| State Police | Race Based Traffic Stop Data Collection | This project is in O & M. No development funding for FY05 or FY06; no development funding requested FY07. |